
SERVICE PLAN PERFORMANCE 2ND QUARTER 2007/08

Purpose of Report

1. This report summarises the performance against service plans for which this committee is responsible for providing scrutiny.

Information and Analysis

















2. For 2007/08 the service plans that this committee have responsibility for monitoring are:
 - a) Children and Families;
 - b) Libraries and Community Learning;
 - c) Partnerships and Integrated Services;
 - d) Planning and Resources;
 - e) School Improvement and Development;
 - f) Youth Services
3. Committee have previously been presented with the service plans in poster format that provides a convenient overview. This report provides a summary of performance at the end of the 2nd quarter 2007/08 (i.e. 1 April to 30 September 2007). The overall performance against target and trend is shown by quarter for each service plan. Detail is then given of performance indicators (PIs) where targets are not being achieved. In addition where targets are being exceeded performance indicators are also identified. Together with the contextual information, provides the information to enable Members to decide which services if any they wish to scrutinise. Of course Committee also have the option to scrutinise areas where performance is on target if it so desires. Appendix 1 shows a complete list of performance indicators to facilitate. It includes achievement against target and trend from the same quarter last year (i.e. 2006/07).

4. Members are able to view all the source data, which has been used to compile this report, including individual performance indicators and intermediate service objectives on *PerformancePlus*. Training and assistance can be provided as required by contacting the Policy Unit.
5. Table 1 shows the performance against target and trend for the four service plans for each quarter, which includes the key PIs as on each poster. The overall performance for each service plan is the weighted average of all the indicators within the plan and has a tolerance of 10%. This means that where performance is 10% or more above target the performance alert is a green star. Where performance is 10% or more below target then the performance alert is a red triangle. On target performance is therefore between these two extremes and is represented by a blue circle. It should be noted that it is the practice in the Council to set challenging and realistic targets although in some cases targets have been specified by Government. The trend is simply whether performance has improved compared to the same quarter last year. For intermediate quarters before the year-end, i.e. quarter 4, the performance may be based on a reduced number of indicators and this can be ascertained from Table 2 where the number of PIs with 'no data' is recorded.

Service Plan	Quarter 4 2006/07		Quarter 1 2007/08		Quarter 2 2007/08		Quarter 3 2007/08		Quarter 4 2007/08	
	Alert	Trend	Alert	Trend	Alert	Trend	Alert	Trend	Alert	Trend
<i>Children and Young People Scrutiny Summary</i>	●		★	↑	●	↓				
<i>Children and Families</i>	●		●	↓	●	↑				
<i>Libraries and Community Learning</i>	●		●	→	●	→				
<i>Partnerships and Integrated Services</i>	σ	↑	●	↓	●	↑				
<i>Planning and Resources</i>	σ	↓	★	↑	★	↑				
<i>School Improvement and Development</i>	●	↑	●	↓	●	↑				
<i>Youth Service</i>	★	↑	★	↑	●	↓				

Table 1: Performance against target and trend for Service Plans

6. Table 2 shows the number of performance indicators by alert symbol for each service plan. In some cases there will be no data for a performance indicator (denoted by a question mark) and there may be number of reasons for this. The most common is that the PI is not collected in that quarter, for example satisfaction indicators that may be collected in the annual Community Survey for which the data normally becomes available in November.

		Number (and percentage) of Performance Indicators				
Actual to Target Alert Symbol		Quarter 4 2006/07	Quarter 1 2007/08	Quarter 2 2007/08	Quarter 3 2007/08	Quarter 4 2007/08
<i>Children and Young People Scrutiny Summary (78 PIs)</i>						
	Above target	13 (17%)	12 (15%)	9 (11%)		
	On target	44 (56%)	9 (11%)	38 (49%)		
	Below target	20 (26%)	9 (11%)	8 (10%)		
	No data	1 (1%)	48 (61%)	23 (29%)		
<i>Children and Families Service Plan (8 PIs)</i>						
	Above target	2 (25%)	1 (13%)	2 (25%)		
	On target	5 (62%)	3 (38%)	4 (50%)		
	Below target	1 (13%)	3 (38%)	2 (25%)		
	No data	0 (0%)	1 (13%)	0 (0%)		
<i>Libraries and Community Learning Service Plan (5 PIs)</i>						
	Above target	2 (40%)	0 (0%)	0 (0%)		
	On target	3 (60%)	1 (20%)	1 (20%)		
	Below target	0 (0%)	0 (0%)	0 (0%)		
	No data	0 (0%)	4 (80%)	4 (80%)		
<i>Partnerships and Integrated Services Service Plan (21 PIs)</i>						
	Above target	2 (9%)	1 (5%)	3 (14%)		
	On target	10 (48%)	2 (9%)	13 (62%)		
	Below target	9 (43%)	2 (9%)	5 (24%)		
	No data	0 (0%)	16 (76%)	0 (0%)		

















<i>Planning and Resources Service Plan (9 PIs)</i>						
	Above target	0	2 (22%)	2 (22%)		
	On target	3 (33%)	1 (11%)	3 (33%)		
	Below target	6 (66%)	0 (0%)	1 (11%)		
	No data	0 (0%)	6 (66%)	3 (33%)		
<i>School Improvement and Development Service Plan (18 PIs)</i>						
	Above target	1 (6%)	1 (6%)	2 (11%)		
	On target	14 (78%)	2 (11%)	16 (88%)		
	Below target	3 (17%)	2 (11%)	0 (0%)		
	No data	0 (0%)	13 (72%)	0 (0%)		
<i>Youth Services Service Plan (17 PIs)</i>						
	Above target	6 (35%)	7 (41%)	0 (0%)		
	On target	9 (53%)	0 (0%)	1 (6%)		
	Below target	1 (6%)	2 (12%)	0 (0%)		
	No data	1 (6%)	8 (47%)	16 (94%)		

Table 2: The number (and percentage) of performance indicators by alert symbol overall and for each service plan

7. Table 3 shows the number of performance indicators by trend (using the same quarter in the previous year) for each service plan. In some cases it may not be possible to provide a trend, for example where the indicator is new.

Number (and percentage) of Performance Indicators					
Trend of Performance	Quarter 4 2006/07	Quarter 1 2007/08	Quarter 2 2007/08	Quarter 3 2007/08	Quarter 4 2007/08
<i>Children and Young People Scrutiny Summary (78 PIs)</i>					
	Getting better	36 (46%)	15 (19%)	31 (40%)	
	The same	8 (10%)	7 (9%)	8 (10%)	
	Getting worse	21 (27%)	7 (9%)	15 (19%)	
	No data	13 (17%)	49 (63%)	24 (31%)	

<i>Children and Families Service Plan (8 PIs)</i>						
↑	Getting better	3 (37%)	3 (37%)	4 (50%)		
→	The same	1 (13%)	1 (13%)	1 (13%)		
↓	Getting worse	3 (37%)	2 (25%)	2 (25%)		
?	No data	1 (13%)	2 (25%)	1 (13%)		
<i>Libraries and Community Learning Service Plan (5 PIs)</i>						
↑	Getting better	3 (60%)	0 (0%)	0 (0%)		
→	The same	1 (20%)	1 (20%)	1 (20%)		
↓	Getting worse	1 (20%)	0 (0%)	0 (0%)		
?	No data	0 (0%)	4 (80%)	4 (80%)		
<i>Partnerships and Integrated Services Service Plan (21 PIs)</i>						
↑	Getting better	10 (48%)	1 (5%)	12 (57%)		
→	The same	2 (10%)	2 (10%)	3 (14%)		
↓	Getting worse	7 (33%)	2 (10%)	6 (28%)		
?	No data	2 (10%)	16 (76%)	0 (0%)		
<i>Planning and Resources Service Plan (9 PIs)</i>						
↑	Getting better	2 (22%)	2 (22%)	4 (44%)		
→	The same	1 (11%)	0 (0%)	0 (0%)		
↓	Getting worse	5 (55%)	1 (11%)	2 (22%)		
?	No data	1 (11%)	6 (66%)	3 (33%)		
<i>School Improvement and Development Service Plan (18 PIs)</i>						
↑	Getting better	10 (55%)	1 (6%)	10 (55%)		
→	The same	2 (11%)	2 (11%)	3 (17%)		
↓	Getting worse	4 (22%)	2 (11%)	5 (28%)		
?	No data	2 (11%)	13 (72%)	0 (0%)		
<i>Youth Services Service Plan (17 PIs)</i>						
↑	Getting better	8 (47%)	8 (47%)	1 (6%)		
→	The same	1 (6%)	1 (6%)	0 (0%)		
↓	Getting worse	1 (6%)	0 (0%)	0 (0%)		
?	No data	7 (41%)	8 (47%)	16 (94%)		

Table 3: The number (and percentage) of performance indicators by trend overall and for each service plan

8. Table 4 shows those indicators where performance is below target together with commentary as to the reason(s) why this may be the case and where appropriate action that has, is being or will be undertaken to address this.

Service Plan	Performance Indicator	Explanation for under target performance and where appropriate action
<i>Children and Families</i>	BV50 Children Looked After – 1 A*-G GCSE	Large variance to target reflects low numbers in actual cohort and not all results being in yet.
	SS2 % children on CP register	Targeting performance to be between 10% to 15% by March, which we expect year-end figure to still be.
<i>Libraries and Community Learning</i>	NONE	
<i>Partnerships and Integrated Services</i>	BV181a Level 5 or above KS3 English	
	BV194b Level 5 or above KS2 Maths	
	ED18a % half days missed – Secondary	The Local Authority and schools worked closely together to improve attendance this led to an increase in the number of prosecutions and penalty notices that were issued. Consequently absence that would have been authorised remains unauthorised so that the sanctions can be applied. Unauthorised absence missed the target, however overall absence decreased.
	ED18b % half days missed – Primary	As for ED18a
	ED53 Permanent Exclusions	Schools feel that there is a lack of alternative provision that they can access to avoid permanent exclusion. ACTION: The Local Authority are developing a Key Stage 4 engagement programme to support schools in offering disengaged young people a curriculum that is appropriate. The Local authority working with schools have developed protocols for Managed Moves that will offer young people on the verge of exclusion the opportunity of a fresh start in a new school. The Pupil Referral Unit is offering packages of support for KS3 pupils.
<i>Planning and Resources</i>	BV181d Level 5 or above KS3 ICT	
<i>School Improvement and</i>	NONE	

<i>Development</i>		
<i>Youth Services</i>	NONE	

Table 4: Performance indicators for which performance is below target

9. Table 5 shows those indicators where performance is above target together with commentary as to why this may be the case.

Service Plan	Performance Indicator	Explanation for above target performance
<i>Children and Families</i>	SS01 Final warnings of children looked after	Targeting to be less than 3, which we are.
	SS29 Health of children Looked After	Targeting to be at 85% or higher.
<i>Libraries and Community Learning</i>	NONE	
<i>Partnerships and Integrated Services</i>	BV194a Level 5 KS2 English	
	BV222a EY & childcare leaders level4+	Target set based on gaining an additional leader of integrated early education and childcare settings with a level 4+ qualification. The large variance to this target is due to gaining two leaders with a level 4+ qualification and the number of setting reducing from 29 to 28.
	ED121 % pupils no GCSE A*- G	Large variance due to small percentages involved. Actual change is four pupils.
<i>Planning and Resources</i>	CR4a % appraisals – single	Usually more PDR's are carried out during the first half of the year increasing the figures.
	CR4b % appraisals – group	As CR4a
<i>School Improvement and Development</i>	BV222a Early Years and childcare leaders level4+	Target set based on gaining an additional leader of integrated early education and childcare settings with a level 4+ qualification. The large variance to this target is due to gaining two leaders with a level 4+ qualification and the number of settings reducing from 29 to 28.
	ED121 % pupils no GCSE A*-G	Large variance due to small percentages involved. Actual change is four pupils.
<i>Youth Services</i>	NONE	

Table 6: Performance indicators where performance is above target

Discussion and Analysis

10. This section attempts to bring to the attention of Committee any significant matter(s) that Members may wish to consider for the work of the Committee. However, the Committee is able to scrutinize any aspect of service performance, as they consider necessary. This may include where targets are not being achieved and/or where performance is declining. It should be noted that individual indicators could have a relatively large impact on aggregated performance against target at the service plan (or scrutiny committee) level.
11. At quarter two for five service plans performance is on track to achieve targets and for one it is above target (Table 1). There would appear to be a declining trend for the Youth Service (see detail in Appendix 1) and for Children and Young People Scrutiny overall.
12. For all service plans the number of indicators where performance is on or above target exceeds those where performance is below target (Table 2).
13. Those PIs where targets are not being achieved are listed in Table 4. Attendance and exclusions are the areas that stand out and that Committee may wish to consider suitable for further scrutiny.

Legal Implications

14. This report has been considered by the Borough Solicitor for legal implications in accordance with the Council's approved procedures. There are no issues which the Borough Solicitor considers need to be brought to the specific attention of Members, other than those highlighted in the report.

Section 17 of the Crime and Disorder Act 1998

15. The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect.

Recommendations

16. Members are asked to:
 - (a) Consider performance against the service plans and use this to inform their scrutiny of services;
 - (b) Set up task and finish groups as necessary to scrutinise performance in identified services and/or for individual performance indicators as decided;

(c) Note the good performance in the service areas so identified.

Lorraine O'Donnell
Assistant Chief Executive

Background Papers

Service Plans







Service Plan Posters

PerformancePlus system

David Goodchild: Extension 2015

LIST OF PERFORMANCE INDICATORS BY SERVICE PLAN

The attached is a list of indicators by service plan for this committee. The key to the symbols is in the table below.

YTD	Performance Year to Date
	Above target performance
	On target performance
	Below target performance
?	No actual data
!	No target data
Trend (same period previous year)	Performance trend from the same period in the previous year
	Performance improving (represented by a tick)
	No change in performance
	Performance declining (represented by a cross)
?	No data